

CITY OF DETROIT
SUMMARY OF APPROPRIATIONS AND REVENUES
2002-2003 MAYOR'S RECOMMENDATION

GENERAL CITY AGENCIES		TOTAL	TOTAL	
<u>Executive Agencies</u>		<u>APPROPRIATIONS</u>	<u>REVENUES</u>	<u>NET TAX COST</u>
11	Arts	\$712,975	\$0	\$712,975
12	Budget	2,982,363	0	2,982,363
14	Civic Center	25,238,977	10,378,910	14,860,067
15	Communication and Creative Services	2,303,559	0	2,303,559
16	Consumer Affairs	0	0	0
17	Cultural Affairs	1,137,440	506,062	631,378
19	Department of Public Works	210,306,551	75,504,702	134,801,849
21	Employment and Training	87,695,854	87,690,854	5,000
22	Environmental Affairs	2,785,912	230,000	2,555,912
23	Finance	44,760,030	7,643,489	37,116,541
24	Fire	162,046,661	10,019,550	152,027,111
25	Health	99,629,036	72,944,415	26,684,621
26	Historical	5,504,007	2,799,550	2,704,457
28	Human Resources	28,432,281	11,796,682	16,635,599
29	Human Rights	1,992,320	13,500	1,978,820
30	Human Services	70,591,866	69,770,339	821,527
31	Information Technology Services	39,847,742	3,094,857	36,752,885
32	Law	29,335,625	3,811,332	25,524,293
33	Mayor's Office	10,936,635	487,000	10,449,635
36	Planning and Development	76,625,027	76,862,294	(237,267)
37	Police	383,292,097	88,801,252	294,490,845
38	Public Lighting	70,989,095	60,611,700	10,377,395
39	Recreation	58,650,464	13,826,378	44,824,086
40	Senior Citizens	2,248,699	1,028,273	1,220,426
43	Youth	0	0	0
44	Zoological Institute	15,335,664	11,302,327	4,033,337
<u>Legislative Agencies</u>				
50	Auditor General	2,756,533	200,000	2,556,533
51	Zoning	892,438	120,000	772,438
52	City Council	12,808,790	816,780	11,992,010
53	Ombudsman	1,320,493	0	1,320,493
70	City Clerk	3,394,695	0	3,394,695
71	Election Commission	10,068,643	197,338	9,871,305
<u>Judicial Agencies</u>				
60	36th District Court	49,887,447	17,803,899	32,083,548
<u>Other Agencies</u>				
35	Non-Departmental	318,710,858	1,203,771,812	(885,060,954)
TOTAL GENERAL CITY AGENCIES		\$1,833,220,777	\$1,832,033,295	\$1,187,482
18	Debt Service Fund	64,153,936	64,153,936	0
<u>Enterprise Agencies</u>				
10	Airport	4,083,933	4,083,933	0
13	Buildings and Safety Engineering	39,301,169	39,301,169	0
20	Department of Transportation	181,872,071	181,872,071	0
27	Housing	0	0	0
34	Municipal Parking	47,040,661	48,228,143	(1,187,482)
41	D.W.S.D. - Water Supply	636,314,098	636,314,098	0
42	D.W.S.D. - Sewerage Disposal	878,315,962	878,315,962	0
72	Library	37,914,419	37,914,419	0
TOTAL ENTERPRISE AGENCIES		\$1,824,842,313	\$1,826,029,795	(\$1,187,482)
GRAND TOTAL		\$3,722,217,026	\$3,722,217,026	\$0